
LEGISLATIVE

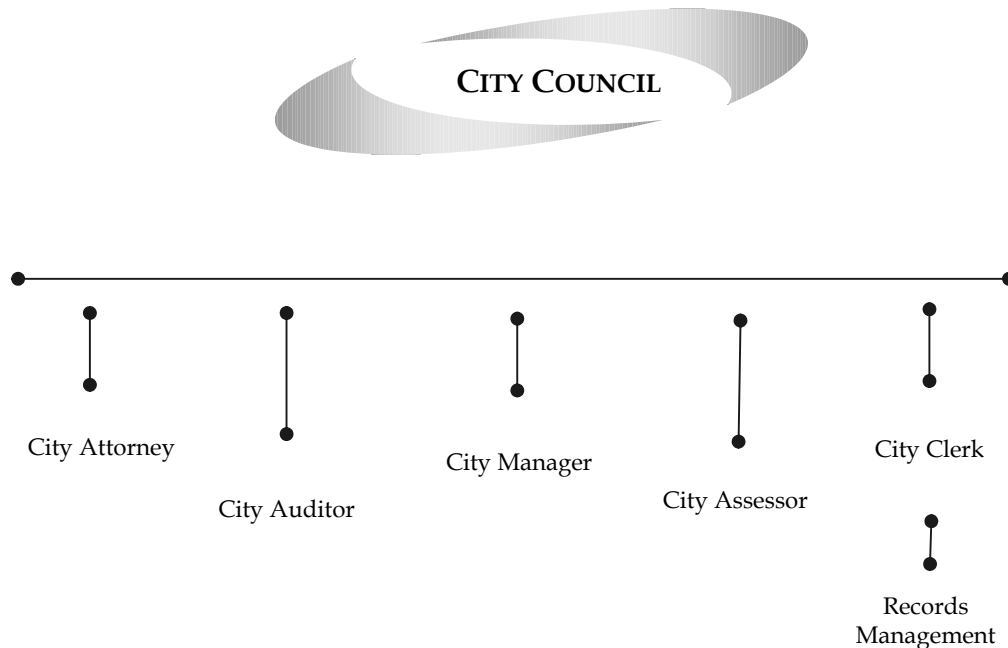


City Council

MISSION STATEMENT

The City Council provides policy guidance through the adoption of ordinances, levying of taxes and appropriation of funds. Exercises all

powers conferred upon by the Commonwealth of Virginia and the Norfolk City Charter.



BUDGET HIGHLIGHTS

The total budget for City Council is \$338,100. This is a \$38,800 increase over FY03. This increase is due to increases in the costs of memberships

and dues for the National League of Cities, Virginia Municipal League, and U.S. Conference of Mayors.

Expenditure Summary

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED
Personnel Services	230,213	236,164	242,300	277,600
General Operations and Fixed Costs	44,695	50,559	57,000	60,500
Total	274,908	286,723	299,300	338,100

City Clerk

MISSION STATEMENT

The City Clerk's Office provides administrative support to the City Council. The Department is responsible for processing, recording, filing and managing the retention and disposition of the City Council proceedings. This includes ordinances, resolutions, contracts, lease

agreements, etc. that are required to be maintained by the City. The Clerk's also performs other duties as may be assigned by the City Council such as stenographic services to City Council appointed boards and commissions.

DEPARTMENT OVERVIEW

The department has two divisions: City Clerk's

Office, which provides administrative support to City Council and Records Management

BUDGET HIGHLIGHTS

The total budget for the City Clerk's Office is \$788,200. This is a \$90,300 increase over FY03, attributable to the increase in retirement fund contributions health insurance and employee compensation.

The FY04 budget also includes funding for events such as the Legends of Music Festival and Azalea Festival.

KEY GOALS AND OBJECTIVES

- ♦ To serve as a gateway to local government for City Council, citizens, City departments and other outside agencies
- ♦ Provide current and accurate references files

- ♦ Effectively and timely deliver of information requested

PRIOR YEAR ACCOMPLISHMENTS

- ♦ Legends of Music Celebration
- ♦ Positive media opportunities for the Mayor and Council
- ♦ Orientation for new Council members

- ♦ Organizational Meeting
- ♦ Coordinated various special projects
 1. Heroes of 2001 Stamp unveiling
 2. Wisconsin Square dedication
 3. Vivian T. Mason Technology building dedication

Expenditure Summary

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED
Personnel Services	546,101	571,042	546,500	636,200
Materials, Supplies and Repairs	39,369	35,878	34,800	35,400
General Operations and Fixed Costs	190,840	128,724	89,000	89,000
Equipment	38,378	23,100	27,600	27,600
Total	814,688	758,744	697,900	788,200

Programs & Services

	FY2002 ACTUAL	FY2003 APPROVED	FY2004 APPROVED	FULL-TIME POSITIONS
ADMINISTRATIVE SUPPORT TO CITY COUNCIL	758,744	697,900	788,200	10

Arrange for the recordation and preservation of City Council proceedings including ordinances, resolutions and other records such as contracts, amendments, lease agreements. Provide staff support to the Council and Mayor's Office.

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY03 Positions	Change	FY04 Positions
Chief Deputy City Clerk	MAP08	39,572	63,258	1		1
City Clerk	CCA01	57,605	101,385	1		1
Deputy City Clerk/Executive Assistant I	MAP05	32,945	52,668	1		1
Deputy City Clerk/ Administrative Analyst I	MAP08	39,572	63,258	1		1
Deputy City Clerk/Secretary	OPS09	27,273	43,604	3		3
Deputy City Clerk/Steno Reporter	OPS08	25,206	40,295	2		2
Deputy City Clerk/Media Relation Manager	MAP08	39,572	63,258	1		1
Total				10	0	10

Records Management

MISSION STATEMENT

The City Clerk oversees through the Records Management Division; the City's Records Management Program to effectively and efficiently maintains information throughout its life cycle. The Clerk ensures information

necessary to conduct public business is properly retained, preserved and destroyed in accordance with legally established policies and guidelines.

DEPARTMENT OVERVIEW

Responsible for maintaining the City Manager's Office files including scanning them into an electronic database and maintaining active subject files for reference and eventual preservation by archival microfilming.

Record Management provides policy and administrative guidance to all City Departments

regarding retention and disposition of public records to ensure compliance with Virginia State Code and other policies and regulations. Liaison to commercial records storage facility, coordinating storage, destruction, inventory, access and billing activities for City Departments.

BUDGET HIGHLIGHTS

The total budget for Records Management is \$173,400. This is a \$14,700 over FY03. The increase is attributable to the increase in required contribution to the City's retirement plan. The

budget does not reflect any service level enhancements or reductions.

KEY GOALS AND OBJECTIVES

- ♦ Continue providing excellent customer service.
- ♦ Proceed with archival filming of the 1926 - 1966 City Manager files.

- ♦ Publish and distribute new Records Management Policy and Procedures Manual.
- ♦ Implement new inventory procedures required by Iron Mountain Records Storage.

PRIOR YEAR ACCOMPLISHMENTS

- ♦ Consistently excellent customer service.
- ♦ Began archival microfilming of administrative files from 1924-1966.
- ♦ Posting of City Council Meeting Agendas and Minutes to the City's web page for public access.

- ♦ City Ordinances and Resolutions made available to City employees via the intranet using LaserFiche Weblink.
- ♦ Continued populating LaserFiche document imaging electronic database. Over 68,800 documents and 318,200 images are in the Legislative and Shared Databases.

Expenditure Summary				
	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED
Personnel Services	101,380	112,530	117,500	132,250
Materials, Supplies and Repairs	7,868	8,173	8,500	8,500
General Operations and Fixed Costs	28,608	30,648	32,700	32,650
Equipment	0	0	0	0
All- Purpose Appropriations	0	0	0	0
Total	137,856	151,351	158,700	173,400

Program & Services				
	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FULL TIME POSITION
RECORDS MANAGEMENT	158,700	160,150	173,400	3
Manage the City's records based upon the purpose for which they were created as efficiently and effectively as possible, and to make a proper disposition of them after they have served those purposes.				
Total	158,700	160,150	173,400	3

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY03 Positions	Change	FY04 Positions
Micrographic Technician	OPS05	20,010	31,990	1		1
Records & Information Clerk	OPS05	20,010	31,990	1		1
Records Administrator	MAP08	39,572	63,258	1		1
Total				3	0	3

City Auditor

MISSION STATEMENT

At the direction of City Council, conduct professional independent audits of City departments, offices, and agencies in accordance with applicable auditing standards. The City Auditor also provides other related professional services in order to promote:

- ♦ Full financial accountability;

- ♦ Economy, efficiency, and effectiveness of City government operations and programs;
- ♦ Compliance with applicable City, State and Federal laws and regulations; and
- ♦ A strong internal control system.

DEPARTMENT OVERVIEW

The Office of the City Auditor provides professional audit and related services including investigations and management advisory. Basic services may include:

Reviewing the reliability and integrity of financial and operating information and the means used to identify, measure, classify, and report such information.

Reviewing the systems established to ensure compliance with those policies, plans, procedures, laws and regulations which could have a significant impact on the City of Norfolk.

Reviewing the means of safeguarding assets and, as appropriate, verifying the existence of such assets.

Appraising the economy and efficiency with which resources are applied.

Reviewing operations or programs to determine if results are consistent with established goals and whether the operation's objectives are being carried out as planned.

BUDGET HIGHLIGHTS

The operating budget for the Office of the City Auditor includes a \$84,400 increase over FY03. The increase is a result of added cost for the City's contribution to the retirement plan of \$27,900, a 1.5% Cost of Living Adjustment and 2.5% increment based on the employees anniversary date, benefits, as well as an adjustment for turnover. The departmental budget includes, technology enhancements in the amount of \$6,200 and increased funding of \$1,200 for resource materials . The budget does not reflect any service level reductions.

Funding for the replacement of two outdated personal computers with state of the art docking stations has been added to the budget.

Upgrading two PC's to docking stations will allow auditors to collect data and perform analysis on and off site. This enhancement will enable the auditors to work more efficiently and effectively while on assignments throughout the City.

Also included in the departments budget are funds to update professional audit resources that will enable the office to carry out and assure compliance with all audit standards, policies, laws and regulations significant to the City of Norfolk.

KEY GOALS AND OBJECTIVES

With the proper resources and available technology, the office will continue to provide exceptional independent audit services in the most timely and efficient manner possible. This will include ensuring the accountability of City resources and compliance with applicable

regulations and laws. The Auditor's office will gauge the acceptance and implementation of audit recommendations by City management to ensure accountability.

PRIOR YEAR ACCOMPLISHMENTS

The office met the goal of providing progressive premier independent audits and related services to the City. Also, through recommendations, accepted by City management, the office was able

to ensure regulatory, codes, policy and procedure compliance and public accountability.

Expenditure Summary

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED
Personnel Services	304,315	321,594	357,600	434,400
Materials, Supplies and Repairs	1,386	4,466	3,600	5,000
General Operations and Fixed Costs	3,303	6,584	10,700	10,700
Equipment	3,800	3,552	0	6,200
Total	312,804	336,196	371,900	456,300

Programs & Services

	FY2002 ACTUAL	FY2003 APPROVED	FY2004 APPROVED	FULL-TIME POSITIONS
PROFESSIONAL AUDIT SERVICE	336,196	371,900	456,300	7

Provide professional audit and related services including investigations and management advisory. Basic services may include: reviewing the reliability and integrity of financial and operating information and the means used to identify, measure, classify, and report such information; reviewing the systems established to ensure compliance with those policies, plans, procedures, laws and regulations, which could have a significant impact on the City of Norfolk; reviewing the means of safeguarding assets and, as appropriate, verifying the existence of such assets; appraising the economy and efficiency with which resources are applied; reviewing operations or programs to determine if results are consistent with established goals and whether the operation's objectives are being carried out as planned.

Strategic Priority: Public Accountability

TACTICAL APPROACH:

Continue to provide progressive premier independent audit and related services that ensures accountability of City resources and compliance with applicable regulations and laws. Also, gauge the acceptance and implementation of audit recommendations by City management to ensure accountability.

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Number of audits, investigations and other reports issued	8	5	6	6	0%
Recommendations accepted/implemented by Management	98%	95%	98%	98%	0%

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY03 Positions	Change	FY04 Positions
Assistant City Auditor II	MAP07	37,198	59,469	3		3
City Auditor	CCA01	57,605	101,385	1		1
Deputy City Auditor	MAP10	44,882	71,750	1		1
Staff Technician II	OPS09	27,273	43,604	2		2

Real Estate Assessor

MISSION STATEMENT

The Real Estate Assessor assesses all real property in an equitable and uniform manner on an annual basis and provides timely and accurate

information regarding improvements and ownership records.

BUDGET HIGHLIGHTS

The total budget for the City Assessor is \$1,353,400. This is a \$171,300 increase over the FY03 budget; with retirement system contributions increase more than \$100,000. The increase is also attributable to the increase health

insurance costs and employee compensation. The budget represents the base amount necessary for the department to maintain the current service level.

Expenditure Summary

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED
Personnel Services	1,032,706	1,152,636	1,102,300	1,258,900
Materials, Supplies and Repairs	46,365	53,145	50,100	52,350
General Operations and Fixed Costs	15,898	19,014	29,700	31,650
Equipment	9,818	2,620	0	10,500
All- Purpose Appropriations	600	20,282	0	0
Total	1,105,387	1,247,697	1,182,100	1,353,400

Programs & Services

	FY2002 ACTUAL	FY2003 APPROVED	FY2004 PROPOSED	FULL-TIME POSITIONS
CITY REAL ESTATE ASSESSOR	1,243,502	1,178,100	1,349,400	21

Assess all real property at 100% of market value, provide speedy and accurate information on newly constructed buildings, and provide the most current and up-to-date ownership records on individual properties.

REAL ESTATE ASSESSMENT BOARD OF APPEALS	4,195	4,000	4,000	0
---	-------	-------	-------	---

A court appointed board that is responsible for hearing taxpayers' complaints of inequities of real estate assessments.

Total	1,247,697	1,182,100	1,353,400	21
--------------	------------------	------------------	------------------	-----------

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY03 Positions	Change	FY04 Positions
Administrative Assistant II	MAP03	29,266	46,785	1		1
Administrative Technician	OPS08	25,206	40,295	1		1
Chief Deputy Real Estate Assessor	MAP11	47,854	76,502	1		1
City Assessor	CCA02	65,490	115,263	1		1
Data Processing Asst I	OPS04	18,563	29,678	1		1
GIS Technician	OPS10	29,537	47,217	1		1
Real Estate Appraisal Team Leader	MAP09	42,127	67,349	3		3
Real Estate Appraiser I	OPS10	29,537	47,217	3		3
Real Estate Appraiser II	OPS11	32,019	51,189	4		4
Real Estate Appraiser III	OPS13	37,727	60,314	3		3
Support Technician	OPS06	21,591	34,515	2		2
Total				21	0	21